

## **Program B: Broadcasting**

Program Authorization: R.S. 17:201-2507

### **Program Description**

The mission of the Broadcasting Program is to continually improve, through the medium of television and innovative technologies, the quality of life of Louisiana citizens by providing excellence in programming and related services that educate, enlighten and entertain.

The goals of the Broadcasting Program are:

1. Develop and implement innovative technologies.
2. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana, as well as the multi-state Satellite Educational Research Consortium (SERC) states.

The Broadcasting Program includes the following activities:

1. Distance Learning - Through the use of broadcast and narrowcast systems for educational resource distribution.
2. Various Projects – Delivery of interactive instruction via video conferencing and other technology utilized by the general public and other state agencies for training, staff development and continuing education.
3. Special Projects/Special Employees – To produce program for Louisiana citizens that are educational and informative.
4. Broadcasting Activity - Operation of and maintenance of the Baton Rouge Louisiana Public Broadcasting Telecommunications Center and technical facilities at six transmitter sites; Baton Rouge, Lafayette, Lake Charles, Monroe, Shreveport, and Alexandria.
5. Instructional Television (ITV) - Programs broadcast statewide to pre-school and K-12 students in Louisiana, as well as the twenty-five Satellite Educational Research Consortium (SERC) states as well as outreach services.
6. Public Assistance - Flow-through of state appropriated funds to the non-licensee public radio and public television stations. The non-licensee public television stations include KDAQShreveport, KSLA -Alexandria, KRVS-Lafayette, KSLU -Hammond and KEDM -Monroe.

The Broadcasting Program provides services necessary to produce, acquire, schedule and present programs to Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,791,257	\$6,632,056	\$6,632,056	\$7,059,728	\$7,499,373	\$867,317
STATE GENERAL FUND BY:						
Interagency Transfers	101,608	777,296	777,296	777,296	777,296	0
Fees & Self-gen. Revenues	481,717	590,000	590,000	590,000	590,000	0
Statutory Dedications	0	0	0	55,626	55,626	55,626
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,374,582</b>	<b>\$7,999,352</b>	<b>\$7,999,352</b>	<b>\$8,482,650</b>	<b>\$8,922,295</b>	<b>\$922,943</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,256,337	\$2,444,862	\$2,535,958	\$2,694,022	\$3,053,672	\$517,714
Other Compensation	13,813	4,771	7,336	7,336	7,336	0
Related Benefits	408,008	512,966	476,441	598,851	629,097	152,656
Total Operating Expenses	2,179,155	2,106,733	2,120,513	2,161,590	2,073,592	(46,921)
Professional Services	202,298	148,323	187,790	192,297	187,790	0
Total Other Charges	1,073,182	2,621,697	2,404,534	2,564,554	2,706,808	302,274
Total Acq. & Major Repairs	241,789	160,000	266,780	264,000	264,000	(2,780)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$6,374,582</b>	<b>\$7,999,352</b>	<b>\$7,999,352</b>	<b>\$8,482,650</b>	<b>\$8,922,295</b>	<b>\$922,943</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	77	77	77	77	77	0
Unclassified	5	5	5	5	5	0
<b>TOTAL</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>

The Table of Organization (T.O.) has been adjusted to reflect 11 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

### SOURCE OF FUNDING

This program is funded by the State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Education, transfers funds to this program for Project Interact which provides two courses for Early Intervention teacher certification. The Department of Education, Board of Elementary and Secondary Education, transfers funds to this program to support Distance Learning efforts. In addition, the Department of Education, under the Carl B. Perkins Vocational and Applied Technology Education Act, transfers funds to this program to provide satellite ins instruction. Louisiana Educational Television Authority (LETA) has been established as the Statewide Resource Center for Educational Technology, in this capacity various statewide agencies transfer funds to LETA to evaluate and undertake various projects. Fees and self-generated revenues take the form of grants and donations from various private sources. Statutory Dedicated funding is from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<u>ACTUAL</u> <u>2000-2001</u>	<u>ACT 12</u> <u>2001-2002</u>	<u>EXISTING</u> <u>2001-2002</u>	<u>CONTINUATION</u> <u>2002-2003</u>	<u>RECOMMENDED</u> <u>2002-2003</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$55,626	\$55,626	\$55,626

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,632,056	\$7,999,352	71	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charges positions)
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$6,632,056</b>	<b>\$7,999,352</b>	<b>71</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$14,869	\$14,869	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$63,000	\$63,000	0	Classified State Employees Merit Increases for FY 2002-2003
\$264,000	\$264,000	0	Acquisitions and Major Repairs
(\$266,780)	(\$266,780)	0	Non-Recurring Acquisitions & Major Repairs
(\$20,121)	(\$20,121)	0	Salary Base Adjustment
(\$45,077)	(\$45,077)	0	Attrition Adjustment
\$0	\$55,626	0	Group Insurance Adjustment
\$0	\$0	11	Other Adjustments - move other charges positions into the agency's table of organization
\$124,479	\$124,479	0	Other Adjustments - utility cost increases
\$137,111	\$137,111	0	Other Adjustments - Civil Service reallocation for the engineering class
\$100,000	\$100,000	0	New and Expanded Adjustments - additional funding for WYES
\$500,000	\$500,000	0	New and Expanded Adjustments - UNO Teleplex
(\$4,164)	(\$4,164)	0	Other Adjustments - 1/2 General Fund reduction to travel
<b>\$7,499,373</b>	<b>\$8,922,295</b>	<b>82</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$7,499,373</b>	<b>\$8,922,295</b>	<b>82</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$7,499,373</b>	<b>\$8,922,295</b>	<b>82</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$90,790	Louisiana History Project - Script writing and associated projects
\$97,000	Instructional television group program buy
<b>\$187,790</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$100,000	Additional Aid to WYES
\$523,478	Aid to Non-Licensee Television Stations and Radio Stations
\$777,296	Unfunded IAT Projects
\$146,014	Unfunded Self-Generated Projects
\$1,000,000	Teleplex - Digital Broadcasting and Transmitting Center on the University of New Orleans Campus
<b>\$2,546,788</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$160,020	Office of Telecommunications Managements - telecommunications charges
<b>\$160,020</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,706,808</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$67,000	Replacement of production communications system
\$160,000	Klystron tubes
\$37,000	Replacement vehicles
<b>\$264,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>